

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511200	Salary increase; salary study adjustment; a counselor position for one-half year at Grassfield High School.
9511201	Salary increase and salary study adjustment.
9511300	Salary increase and salary study adjustment.
9511500	Salary increase and salary study adjustment.
9521000	Salary increase and salary study adjustment; additional position.
9522100	Salary increase and salary study adjustment; additional position; rate increase.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9730000	Increase in homebound services.
9750000	Increase rate for local mileage reimbursement.
9760000	Increase school guidance draw supplies.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES						
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Guidance Counselors	5,955,136	5,687,855	6,156,183	6,371,159	214,976
9511201	Salaries-Homebound Instruction	240,106	529,865	255,799	290,145	34,346
9511300	Salaries-School Social Workers	377,950	377,799	399,041	421,215	22,174
9511500	Salaries-Clerks	219,954	205,473	237,897	255,080	17,183
9520000	Fringe Benefits-Other	23,719	23,719	31,017	31,017	0
9521000	FICA Benefits	519,675	511,182	539,241	561,326	22,085
9522100	VRS Benefits	794,076	756,284	859,455	1,030,369	170,914
9523000	Group Hospitalization	886,194	882,671	909,293	1,115,343	206,050
9524000	Group Life Insurance	0	0	0	83,247	83,247
9525000	Tuition Assistance	9,225	2,700	12,300	20,558	8,258
9730000	Purchased Services	524,427	368,230	549,427	573,205	23,778
9750000	Other Charges	12,680	9,035	12,680	19,378	6,698
9760000	Materials and Supplies	45,689	50,466	45,689	46,947	1,258
9881000	Replacement-Equipment	0	445	0	0	0
9881003	Replacement - Furniture	530	1,639	450	560	110
9882000	Additions-Equipment	0	0	9,051	0	-9,051
9882003	Additions-Furniture	0	293	0	1,045	1,045
TOTALS		9,609,361	9,407,656	10,017,523	10,820,594	803,071